

2005-2007 IT PLAN Summary - Agency Budget Request

00270 CAREER AND TECHNICAL EDUCATION

2005B0100270

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Agency intent is to maintain IT infrastructure for the 05-07 Biennium. Current IT infrastructure is adequate for the current biennium with the exception of CAT3 wiring. The CAT3 wiring should be upgraded to CAT5E.

AGENCY IT OVERVIEW

The Department of Career & Technical Education goals in the area of Information Technology are to:

- 1) Continue the utilization of the CTE web site in providing services, sharing information, forms and all other pertinent information need to provide CTE opportunities to North Dakota students.
- 2) Utilize the LCAP system to collect the necessary data allowing CTE to make appropriate decisions effecting North Dakota CTE students.

AGENCY IT PLAN CONTACT DATA

Ray Hintz-328-1720 Supervisor of IT programs

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Version: 2005B0100270

Number of Desktop Computers	14	Windows 98	0
Number of Desktop Computers planned to be replaced	8	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1000	Windows 2000	80
Number of Laptop Computers	16	Windows XP	20
Number of Laptop Computers Planned to be replaced	8	Other	0
Aveage cost of Laptop Computer Replacements	1300		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	30	0

Agency Technology Activities

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100270

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$135,000	\$69,588	\$0	\$69,588	\$50,000
IT3003	IT TELEPHONE	\$30,000	\$30,150	\$0	\$30,150	\$32,000
IT3038	IT EQUIPMENT UNDER \$5000	\$64,900	\$50,000	\$0	\$50,000	\$50,000
Total		\$229,900	\$149,738	\$0	\$149,738	\$132,000

Funding Source						
CARL PERKINS FUNDS			\$16,863	\$0	\$16,863	\$13,940
STATE GENERAL FUND			\$132,225	\$0	\$132,225	\$118,060
TECH PREP			\$650	\$0	\$650	\$0
			\$149,738	\$0	\$149,738	\$132,000